

## ADOPTED 2005 BUDGET

**DEPT:** DEPARTMENT OF HEALTH AND HUMAN SERVICES –  
COUNTY HEALTH PROGRAMS

**UNIT NO.** 7200  
**FUND:** General - 0001

### OPERATING AUTHORITY & PURPOSE

Pursuant to the provisions of Section 59.51(2) of the Wisconsin Statutes, the County Board shall represent the County and have management of the business and concerns in all cases where no other provision is made.

The Emergency Medical Services (Paramedics) Program operates under Chapter 97 of the Milwaukee County Ordinances pertaining to comprehensive emergency medical care services.

The EMS (Paramedics) Program is responsible for managing all EMS related functions. The General Assistance Medical Program (GAMP) is the County's health care financing/delivery system for medically indigent persons residing within Milwaukee County. GAMP operates under the guidelines established by Chapter 49 of the Wisconsin Statutes and Section 32.90 of the Milwaukee County Ordinances. Other County health programs are reviewed and approved by the County Executive and County Board of Supervisors.

<b>BUDGET SUMMARY</b>				
<b>Account Summary</b>	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Request</b>	<b>2004/2005 Change</b>
Personal Services (w/o EFB)	\$ 2,590,657	\$ 2,704,436	\$ 2,575,679	\$ (128,757)
Employee Fringe Benefits (EFB)	979,742	1,402,768	1,363,780	(38,988)
Services	12,264,232	12,756,276	12,468,797	(287,479)
Commodities	427,216	625,760	616,419	(9,341)
Other Charges	50,739,090	45,249,035	44,891,687	(357,348)
Debt & Depreciation	0	200	0	(200)
Capital Outlay	(1,753)	33,000	18,000	(15,000)
County Service Charges	982,425	1,028,877	1,353,028	324,151
Abatements	(585,463)	(996,672)	(1,008,281)	(11,609)
<b>Total Expenditures</b>	<b>\$ 67,396,146</b>	<b>\$ 62,803,680</b>	<b>\$ 62,279,109</b>	<b>\$ (524,571)</b>
State & Federal Revenue	37,631,339	32,733,694	32,733,694	0
Other Revenue	6,726,749	8,523,209	8,793,321	270,112
<b>Total Revenues</b>	<b>\$ 44,358,088</b>	<b>\$ 41,256,903</b>	<b>\$ 41,527,015</b>	<b>\$ 270,112</b>
<b>Direct Property Tax Levy</b>	<b>\$ 23,038,058</b>	<b>\$ 21,546,777</b>	<b>\$ 20,752,094</b>	<b>\$ (794,683)</b>

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ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2003 Actual	2004 Budget	2005 Request	2004/2005 Change
Central Service Allocation	\$ 190,636	\$ 181,960	\$ 332,366	\$ 150,406
Document Services	24,122	15,129	8,114	(7,015)
Tech Support & Infrastructure	71,926	81,242	96,969	15,727
Distribution Services	5,081	4,276	3,928	(348)
Emergency Mgmt Services	0	0	0	0
Telecommunications	35,182	23,503	14,719	(8,784)
Records Center	28,921	29,064	29,761	697
Radio Communications	54,917	50,062	52,080	2,018
Personal Computer Charges	49,083	38,354	54,361	16,007
Applications Charges	39,646	104,854	116,722	11,868
<b>Total Charges</b>	<b>\$ 499,514</b>	<b>\$ 528,444</b>	<b>\$ 709,020</b>	<b>\$ 180,576</b>
<b>Direct Property Tax Levy</b>	<b>\$ 23,038,058</b>	<b>\$ 21,546,777</b>	<b>\$ 20,752,094</b>	<b>\$ (794,683)</b>
<b>Total Property Tax Levy</b>	<b>\$ 23,537,572</b>	<b>\$ 22,075,221</b>	<b>\$ 21,461,114</b>	<b>\$ (614,107)</b>

\* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

PERSONNEL SUMMARY				
	2003 Actual	2004 Budget	2005 Request	2004/2005 Change
Personal Services (w/o EFB)	\$ 2,590,657	\$ 2,704,436	2,575,679	\$ (128,757)
Employee Fringe Benefits (EFB)	\$ 979,742	\$ 1,402,768	1,363,780	\$ (38,988)
Position Equivalent (Funded)*	60.5	56.4	51.8	(4.6)
% of Gross Wages Funded	91.2	100.0	97.4	(2.6)
Overtime (Dollars)**	\$ 9,207	\$ 35,016	\$ 32,520	\$ (2,496)
Overtime (Equivalent to Positions)	0.2	0.8	0.6	(0.2)

\* For 2003, the Position Equivalent is the budgeted amount.

\*\* Delineated for information. (Also included in personal services.)

PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
RN 2	Abolish	1/0.5	Administration	\$ (32,222)
Fiscal Coord (CHRP)	Transfer	1/1.0	Administration	(58,934)
Fiscal & Mgmt. Coord (CHP)	Create	1/1.0	Administration	67,388
Acctg Mgr MCMC	Abolish	1/1.0	Administration	(77,286)
Prog & Policy Coord Mgt Off	Abolish	1/1.0	Administration	(53,222)
			<b>TOTAL</b>	<b>\$ (154,276)</b>

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<b>ORGANIZATIONAL COST SUMMARY</b>					
<b>DIVISION</b>		<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2004/2005</b>
		<b>Actual</b>	<b>Budget</b>	<b>Request</b>	<b>Change</b>
Administration	Expenditure	\$ 1,042,126	\$ 1,434,208	\$ 1,327,085	\$ (107,123)
	Abatement	(117,600)	(345,122)	(242,221)	102,901
	Revenue	5,100	0	0	0
	Tax Levy	\$ 919,426	\$ 1,089,086	\$ 1,084,864	\$ (4,222)
Emergency Medical Services (Paramedics)	Expenditure	\$ 12,052,839	\$ 13,592,658	\$ 13,560,641	\$ (32,017)
	Abatement	(216,655)	(321,273)	(237,105)	84,168
	Revenue	5,869,947	7,243,209	7,337,295	94,086
	Tax Levy	\$ 5,966,237	\$ 6,028,176	\$ 5,986,241	\$ (41,935)
General Assistance-Medical Program	Expenditure	\$ 54,084,599	\$ 48,771,937	\$ 48,399,664	\$ (372,273)
	Abatement	(250,788)	(329,368)	(528,955)	(199,587)
	Revenue	37,809,262	34,013,694	34,189,720	176,026
	Tax Levy	\$ 16,024,549	\$ 14,428,875	\$ 13,680,989	\$ (747,886)
Healthier Community Programs	Expenditure	\$ 802,045	\$ 0	\$ 0	\$ 0
	Abatement	(420)	0	0	0
	Revenue	673,780	0	0	0
	Tax Levy	\$ 127,845	\$ 0	\$ 0	\$ 0

**MISSION**

The Division of County Health Programs (formerly County Health Related Programs), through the programs and staff for which it is responsible, provides leadership, coordination, education and operational programs related to the provision of health services for the benefit of Milwaukee County citizens, employees and visitors, especially those most in need in our community.

The Division develops, implements and evaluates programs, opportunities and partnerships related to improving or providing for the health of Milwaukee County citizens and employees. The Division creates and maintains innovative, high-quality, community-based services which serve target populations in a cost-effective/efficient, customer-focused manner through a variety of partnerships and by utilizing a systematic approach for service integration and delivery.

**DEPARTMENTAL PROGRAM DESCRIPTION**

The Department of Health and Human Services (DHHS) Division of County Health Programs (CHP) is comprised of various programs that pertain to health services for County residents or visitors. The Division is comprised of three areas of service:

Administration, the Emergency Medical Services Program and the General Assistance Medical Program (GAMP).

**BUDGET HIGHLIGHTS**

- Personal Services expenditures without fringe benefits decreased by \$128,757 from \$2,704,436 to \$2,575,679. Funded positions decreased 4.6 from 56.4 to 51.8.
- The 2005 expenditures decreased by \$524,571 and the revenues increased by \$270,112. This is primarily due to agreements that were reached with area hospitals.
- GAMP medical services are funded at the same level as 2004, with the exception of a \$301,866 reduction resulting from agreements made with local hospitals to assume responsibility for home health care services.
- The 2005 Budget maintains a zero wage increase for all non-represented and Executive Compensation Plan (ECP) positions. Additionally, step increases or performance awards have not been provided for ECP

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positions in 2005 as allowed in County Ordinance Section 17.265 (3).

- All departments are required to operate within their expenditure appropriations and their overall Budgets. Pursuant to Section 59.60(12), Wisconsin Statutes, "No payment may be authorized or made and no obligation incurred against the county unless the county has sufficient appropriations for payment. No payment may be made or obligation incurred against an appropriation unless the director first certifies that a sufficient unencumbered balance

is or will be available in the appropriation to make the payment or to meet the obligation when it becomes due and payable. An obligation incurred and an authorization of payment in violation of this subsection is void. A county officer who knowingly violates this subsection is jointly and severally liable to the county for the full amount paid. A county employee who knowingly violates this subsection may be removed for cause."

ADMINISTRATION			
	2004 Budget	2005 Request	2004/2005 Change
Expenditures	\$ 1,434,208	\$ 1,327,085	\$ (107,123)
Abatements	(345,122)	(242,221)	102,901
Revenues	0	0	0
Tax Levy	\$ 1,089,086	\$ 1,084,864	\$ (4,222)

### DESCRIPTION

The Division of County Health Programs includes an administration section which contains costs associated with the overall management of the Division and the provision of coordinated employee health services. Administration costs include charges from other County departments and general operating expenses not allocated directly to other sections of the Division.

CHP Fiscal Coordinator (CHRP) position is transferred to DHHS, which is offset by cross-charges to CHP for services rendered. Total budgetary savings in DHHS, CHP and BHD of this initiative are \$123,475.

- (\$53,222) Abolish 1 Prog & Policy Coord Mgt Off

### BUDGET HIGHLIGHTS

- (\$58,934) Transfer 1 Fiscal Coord (CHRP)

The 2005 Budget includes a new initiative that centralizes all Department of Health and Human Services (DHHS), Behavioral Health Division and County Health Programs Division accounting functions in a new Fiscal Services Section in the DHHS-Management Services Division. This initiative is designed to enhance existing accounting capacity across the five DHHS program divisions and provide back-up for critical functions where none currently exists. Operational effectiveness will be improved by organizing job responsibilities along functional lines and by instituting a team approach to revenue maximization and related efforts. One

All payroll functions across the five DHHS program divisions will be consolidated in the DHHS - Management Services Division under a new initiative in 2005. Five payroll clerks will be centralized in one location to handle payroll responsibilities, while other Human Resources functions will continue to be provided by DAS-HR staff out-stationed at DHHS, who also will manage payroll staff. All payroll positions will be located within Management Services, with the cost of services cross-charged to CHP and BHD. One position in CHP is abolished as a result of this initiative. Enhanced operational efficiencies allow for the above position actions, which result in a net savings of \$37,207.

- \$67,388 Create 1 Fiscal & Mgmt. Coord (CHP)  
(77,286) Abolish 1 Acctg Mgr MCMC  
(\$9,898) Total

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The position of CHP Accounting Manager is abolished upon becoming vacant, and a new position of Fiscal and Management Coordinator is created to manage fiscal, budget and contract administration responsibilities in CHP. This change is associated with the Accounting Reorganization within DHHS, BHD and CHP and produces a net savings of \$9,898.

- (\$32,222) Abolish 0.5 RN 2

Due to County-wide fiscal constraints, one RN 2 position is reduced to halftime. This position is designated as an occupational health specialist and is responsible for coordinating employee health programs and initiatives for the County.

- An \$80,000 appropriation for professional services related to occupational health and safety for County employees has been eliminated in 2005. Aurora Health Care – which was previously under contract to provide those services – has agreed to donate the services in 2005. This will result in a tax levy savings County-wide but no impact in the CHP budget because all charges were abated out to other County Departments.

<b>EMERGENCY MEDICAL SERVICES (PARAMEDICS)</b>			
	2004 Budget	2005 Request	2004/2005 Change
<u>Expenditures</u>			
Community Support	\$ 10,072,729	\$ 10,072,729	\$ 0
Education/Training	673,711	792,658	118,947
Communications Center	2,524,945	2,458,149	(66,796)
Total Expenditures	\$ 13,271,385	\$ 13,323,536	\$ 52,151
<u>Revenues</u>			
Paramedic Cost Recovery	\$ 7,030,209	\$ 7,119,495	\$ 89,286
Other	213,000	217,800	4,800
Total Revenue	\$ 7,243,209	\$ 7,337,295	\$ 94,086
Tax Levy	\$ 6,028,176	\$ 5,986,241	\$ (41,935)

### DESCRIPTION

The Emergency Medical Services (EMS) Program (Paramedics) is a Milwaukee County-managed and sponsored program designed to benefit the entire community. There are seven major components to the area-wide service: the Community Support component which provides reimbursement via grants to municipalities that provide the paramedic transport units serving Milwaukee County; the Education/Training Center for initial and refresher paramedic education and other EMS-related courses; a Quality Assurance program which reviews and monitors service delivery; the Health Information Center which collects, enters and maintains patient care data; the Communication Center which is staffed with emergency medical communicators to coordinate on-line medical control

and hospital notification for local and regional emergency calls and Flight for Life dispatch; the Equipment and Supplies Center which orders and delivers supplies, monitors controlled substances, facilitates equipment repair and maintains compliance with Trans 309; and the AHA Community Training Center (CTC), which provides and coordinates Milwaukee County employee and public education for Cardio-Pulmonary Resuscitation (CPR), Automatic External Defibrillator (AED), Advanced Life Support (ALS) and Pediatric Advanced Life Support (PALS) courses. Medical direction and control for the EMS Division is provided through a professional services contract with the Medical College of Wisconsin (MCW).

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The Emergency Medical Services Division is a broad-based community partnership system with various municipalities and private providers. These services are funded by property tax levy and are partially offset with revenues from the Paramedic Cost Recovery Program and revenues generated from the delivery of education services as well as paramedic services at the Bradley Center or other activities.

### BUDGET HIGHLIGHTS

- The EMS program implemented a new reimbursement model in 2004. Municipalities were paid based on net revenue collected and received a supplemental payment from the County for uniforms, maintenance, education and related costs. Under this arrangement, the County continues to provide training, staffs the Communication Center and pays for billing services, and it also provides a general supplemental appropriation of \$3 million. The entire cost of the EMS program (including revenue) is included in the County's budget and reimbursement revenue is paid back to municipal partners via a distribution formula developed and approved by the Intergovernmental Coordinating Council (ICC). The 2004-2005 contracts with the municipalities reflect this new reimbursement model.
- Tax Refund Intercept Program (TRIP) - Paramedic Recovery net revenue of \$89,286 is included in the EMS budget for the first time in 2005. Revenue recoveries anticipated for 2005 represent the collection of revenue from 2003 and prior year dates of service. The TRIP is housed in the DHHS (Org. 8000) budget and was initiated in 2003. CHP also will be cross-charged for TRIP-related expenditures for the first time in 2005.
- Flight for Life (FFL) revenue budgeted in the EMS Program from dispatching and tracking the FFL aircraft during flight has been increased by \$4,800, from \$55,000 to 59,800. This increase is an adjustment to reflect actual experience.
- A reduction of cross-charges and a related abatement of \$75,000 has increased expenditures in the EMS Training Program, as charges to other County Departments have been dramatically reduced.
- The Airport Fire Service will be charged \$29,237 for Quality Assurance services provided by the EMS Medical Records Section for the first time in 2005. This charge primarily represents maintenance of Airport data in the state (EMSS) data base, ordering of medical supplies requiring DEA authorization, maintenance of AED's, entry and verification of run report data into the EMS data base, development of reports, evaluation of policies and EMT skills, quality assurance and development of the Airport Fire EMS plan.
- An appropriation of \$677,720 has been maintained in anticipation of costs associated with billing Paramedic recovery revenues. This service is currently provided by Claims Processing and Receivables (CPR). The contract with CPR was approved by County Board Resolution (File No. 01-305) and expires at the end of 2004. Any change in the negotiated rate of reimbursement for billing Paramedic Recovery revenue will not have a fiscal impact for the EMS Program per the existing contracts with municipalities, which extend through 2005.
- EMS IT expenditures increase by \$4,850, from \$98,500 to \$103,350. IT expenditures in 2005 include consulting services to automate the daily data file download to the billing company, developing a tracking system for bill submission, import data for the EMS patient data base and archiving image data from the EMS patient data base to an Image Server. Each of these projects will improve operating efficiencies.
- The EMS Program will continue the training fee structure approved in 2002. The EMS fee schedule was revised in the 2004 budget. Following is the 2005 fee schedule, which is consistent with the 2004 budgeted fees:

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AHA Courses Offered by the Community Training Center	
Service	Fees
Basic Life Support (CPR) Health Care Provider	\$ 60
Basic Life Support in conjunction with ACLS	\$ 35
Advanced Cardiac Life Support Per Person	\$210
Pediatric Advanced Life Support Per Person	\$250
Advanced Life Support Instructor Per Person	\$150
Pediatric Advanced Life Support Instructor/Person	\$150
Basic Life Support (CPR) Instructor/Person	\$100
Automatic Electronic Defibrillator Per Person	\$ 35
Heartsaver CPR	\$ 35
Heartsaver/First Aid	\$ 55

EMS Courses Offered by the Education Center	
Service	Fees
Paramedic Course per person	\$7,000
Paramedic Refresher Course per person (per day)	\$ 70
Paramedic Continuing Education Units per person (per hour)	\$ 15
National Registry Exam	\$ 250
-Written (only)	\$ 40
-Practical (only)	\$ 210
-Practical Retakes per Station	\$ 25
Observational Ride Along/8 hour day**	\$ 50
Basic IV Tech Course*	TBA
Basic IV Refresher Course*	TBA
First Responder Course	\$ 250
First Responder Refresher Course	\$ 150

\* TBA – Fee amount to be assigned

\*\* Activities offered by Emergency Medical Services

GENERAL ASSISTANCE - MEDICAL PROGRAM			
	2004 Budget	2005 Request	2004/2005 Change
<u>Expenditures</u>			
Administration	\$ 3,226,104	\$ 2,979,022	\$ (247,082)
Medical Expenses	45,216,465	44,891,687	(324,778)
Total Expenditures	\$ 48,442,569	\$ 47,870,709	\$ (571,860)
<u>Revenues</u>			
State Reimbursement	\$ 32,733,694	\$ 32,733,694	\$ 0
Refunds and Recoveries	1,280,000	1,456,026	176,026
Total Revenues	\$ 34,013,694	\$ 34,189,720	\$ 176,026
Tax Levy	\$ 14,428,875	\$ 13,680,989	\$ (747,886)

## DESCRIPTION

The General Assistance Medical Program (GAMP) is the health care financing system for medically indigent persons currently residing within Milwaukee County. During 1995, the State of Wisconsin developed a medical relief block grant for Milwaukee County, with State reimbursement limited to \$16.6 million. In 1999, the State of Wisconsin established an Intergovernmental Transfer Program (ITP) that captured additional Federal funds and reduced County tax levy support for GAMP. This program was expanded in 2002 and again in 2003 for the

purpose of increasing funds for medical providers. Under the expanded ITP program, the County issues a payment to the State of Wisconsin Bureau of Healthcare Financing that is used as a match for Federal supplemental payments and disproportionate share payments for hospital services.

The 2004 Budget for GAMP anticipated net ITP Program revenue of \$9.3 million. ITP revenue is maintained at the same level in the 2005 Budget.

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The current level of ITP Program reimbursement revenue was approved in the State of Wisconsin 2003-2005 biennial budget.

### BUDGET HIGHLIGHTS

- The GAMP income eligibility criteria remain at the 2003 level and are summarized in the following chart.

Family Size	2003 Monthly Gross Income Limitations
1	\$ 902
2	1,166
3	1,429
4	1,697
5	1,966
6	2,218
7	2,484
8	2,758
9	3,033
10	3,306

- The 2005 Budget reduces T-19 Recoupment Revenue by \$68,054, from \$500,000 to \$431,946, to reflect actual experience.
- The 2005 Budget maintains Intergovernmental Transfer Program (ITP) revenue at the 2004 level. The ITP payment of \$6,791,275 is matched with Federal funds of approximately \$9,342,419. The ITP payment and matching funds totaling \$16,133,694 are returned to the County as refunds from area hospitals and medical providers as established in the GAMP contracts. Under the State and County ITP agreement, and in accordance with County Board Resolution (File No. 01-249), the ITP payments have two purposes: 1) to return the \$6,791,275 payment to the County and 2) to provide funding for medical providers.
- The 2005 GAMP Budget contains \$244,080 in outside revenue to offset the salary and fringe benefit costs associated with four GAMP eligibility workers who are out-stationed at GAMP-affiliated clinics. These out-stationed eligibility workers can process GAMP applications at certain clinics on site, allowing clients to receive immediate service. GAMP-

affiliated hospital systems have agreed to pay for this service in 2005 in light of the positive impact it has on reducing Emergency Room visits.

- The GAMP Medical Service Expenditures budget has been reduced by \$301,866 to reflect an agreement reached with GAMP-affiliated hospital systems regarding home health care services provided to GAMP clients. Home health care services will continue to be provided to homebound GAMP clients who are determined to require such services upon release from the hospital. In 2005, these services will be coordinated and paid for by the discharging hospital. The hospitals will be responsible for safe and appropriate discharge planning for GAMP patients.
- The Nurse Call-Line, that was initiated as part of GAMP in 2003, will be funded by Aurora Health Care in 2005. Funding for these services of \$65,000 previously was provided through a Federal CAP Grant, which expired in 2004. The Nurse Call-Line is a valuable resource for clients in need of immediate medical advice and/or assistance in non-life threatening situations and Nurse Call-Line services can reduce medical expenditures by eliminating the need for costly Emergency Room visits.
- The Wisconsin Physician Services Inc. (WPS) contract has been reduced by \$75,000, from \$1,300,000 to \$1,225,000. This reduction is based on experience and reductions in the number of prescriptions being written. This contract covers claims processing and other administrative fiscal services provided by WPS, as approved by County Board Resolution (File No. 01-305).
- An appropriation of \$10,000 is included for the first time to provide Physical Therapy (PT) consulting services to support the Utilization Review staff in making determinations regarding the level of service to be provided for clients. This appropriation is requested to respond to an increasing demand for (PT) services.
- The appropriation for GAMP Information Technology (IT) consulting services is reduced by \$119,495. The largest portion of this



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reduction (\$68,855) is in expenditures on IT support services provided to DHHS (Org. 8000).

- GAMP IT expenditures in 2005 include \$89,500 for the maintenance and continued development of McClears, a single client eligibility database system in real time, for various divisions. In 2004, the programming of the McClears system was completed and many efficiencies have been realized as a result of the system completion. Additionally, \$19,875 is included to support the

maintenance of the Medical Assistance Personal Care (MAPC) program in DHHS - Disabilities Services Division (DSD).

- The Central Service Allocation budgeted within the GAMP has been realigned from other sections and increased by \$204,947 in the 2005 Budget.